

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,533.2	83,031	199,259	282,290
Total Maintenance Level	1,535.0	87,235	208,319	295,554
Difference	1.8	4,204	9,060	13,264
Percent Change from Current Biennium	0.1%	5.1%	4.5%	4.7%
Performance Changes				
Technical Adjustments			(121)	(121)
Wildlife Fund - State Adjustment	(30.0)		(3,397)	(3,397)
WILD System Replacement			350	350
Warm Water Gamefish Activity			250	250
U.S. v. Washington Culvert Lawsuit		122		122
Naselle Hatchery Restoration		481		481
Middle Management Reduction	(17.0)	(916)	(947)	(1,863)
General Inflation		(300)	(810)	(1,110)
Equipment Maintenance/Software Licenses	1.0		400	400
Infrastructure Replacement			375	375
Hydraulic Permit Management System			300	300
Temporary Fishing Licenses *			4	4
Wild Salmon Monitoring	6.0	650		650
DFW/DOE Water Team	2.5	477		477
Fish and Wildlife License Plates *	.3		30	30
Wildlife Harvest Reports *	1.0		223	223
Hunter Access to Private Lands *	2.0		1,900	1,900
Primary Turkey Tag Isolation *	.5		125	125
Big Game Hunting License *	.5		72	72
Subtotal	(33.2)	514	(1,246)	(732)
Total Proposed Budget	1,501.9	87,749	207,073	294,822
Difference	(31.4)	4,718	7,814	12,532
Percent Change from Current Biennium	(2.0)%	5.7%	3.9%	4.4%
Total Proposed Budget by Activity				
Administration	237.0	14,456	44,349	58,805
Conduct Fish and Wildlife Laboratory Activities	36.2	1,578	3,373	4,951
Conduct Fish and Wildlife Production Activities	173.6	8,410	35,225	43,635
Conduct Habitat Management and Enhancement	36.1	1,318	7,879	9,197
Conduct Research of Fish, Wildlife, and Habitat	67.8	1,826	13,790	15,616
Conduct Surveys of Fish, Wildlife and Habitat	122.3	5,705	21,036	26,741
Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management	15.3	1,017	375	1,392
Develop and Maintain Agency Information Systems	64.1	4,007	5,606	9,613
Develop Fish and Wildlife Non-Hunting and Fishing Rules	13.5	195	146	341

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Develop Habitat Conservation and Species Management and Recovery Plans	22.3	940	2,502	3,442
Ensure Compliance of Fish and Wildlife Regulations	156.5	13,396	5,263	18,659
Ensure Department Compliance with ESA and Other Government Regulations	13.9	1,113	1,237	2,350
Manage Department of Fish and Wildlife Lands for Non-Resource Purposes	17.7	273	2,203	2,476
Manage Fish and Wildlife Harvest	101.9	8,090	13,632	21,722
Manage Fishing and Hunting Seasons	44.5	1,980	3,591	5,571
Manage Landowner Access Agreements	2.0	16	2,030	2,046
Manage Populations of Species of Concern	37.1	2,170	9,490	11,660
Manage Problem Wildlife	14.8	169	2,411	2,580
Manage Recreational Access Sites for Public Use	15.7	219	1,480	1,699
Manage Watchable Fish and Wildlife Recreation	3.4	166	616	782
Produce Scientific Reports and Publications	26.3	1,402	446	1,848
Protect Fish, Wildlife, and Habitat	64.7	3,999	5,418	9,417
Protect Human, Fish and Wildlife Health	7.3	311	471	782
Provide External Customer Service	39.4	1,727	3,031	4,758
Provide Internet Access to Agency Information and Data	9.7		1,479	1,479
Provide Outreach and Education Services	28.5	360	9,102	9,462
Provide Technical and Policy Assistance	148.0	11,672	8,621	20,293
Compensation Cost Adjustment		2,150	3,218	5,368
Middle Management Reduction	(17.0)	(916)	(947)	(1,863)
Total Proposed Budget	1,501.9	87,749	207,073	294,822

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Technical Adjustments

Funding is adjusted for operating expenses for the Regional Fisheries Enhancement Salmonid Recovery Account, the Off-Road Vehicle Account, the Coastal Crab Account, and the Sea Urchin Dive Fisheries Account. These reductions align available revenue and operating expenses with available fund balances. (Regional Fisheries Enhancement Salmonid Recovery Account-Federal, Coastal Crab Account-Nonappropriated, Sea Urchin Dive Fisheries Account-Nonappropriated, Off-Road Vehicle Account-State)

Wildlife Fund - State Adjustment

Due to increased reliance on the State Wildlife Account for funding agency activities, reductions are needed to leave the fund with a minimally sufficient fund balance. Activities to be reduced or eliminated include the Bogachiel/Eels Hatchery and decommissioning of the Brinnon shellfish hatchery. These reductions will result in reduced opportunity for fishers and hunters due to a reduction in fish production and more stringent season setting. Other activities to be eliminated or reduced include the Go Play Outside contract, one district office staff, one biological field staff, the Common Species Program, the closure of low-use access sites, and termination of an upland wildlife restoration program conducted with private land-owners. These reductions will result in less customer service, reduced management of species whose populations are in danger of being listed as threatened or endangered, decreased access to agency owned hunting and fishing sites and/or less maintenance at these sites, and less habitat being restored in Region Two. Funding for the Garrison Springs Hatchery is transferred from the State Wildlife Account to the Recreational Fisheries Enhancement Account. (State Wildlife Account-State, Recreational Fisheries Enhancement Account-State)

WILD System Replacement

The recreational license sales system is critical to the Washington Department of Fish and Wildlife (WDFW) mission. The contract with the current vendor expires on June 30, 2006. WDFW has begun the process to select a new vendor to design and deploy a next generation licensing system to replace the Washington Interactive Licensing Database (WILD). One-time funding is provided to cover project management expertise, training, and travel expenses. (State Wildlife Account-State)

Warm Water Gamefish Activity

Warm water operating funding was shifted to the capital budget to accomplish a construction project at the Meseberg Hatchery during the 2003-05 Biennium, postponing several operating activities. The construction project is complete, therefore spending authority is moved back to the operating budget in order to re-establish the prior level of warm water game fish management. (State Wildlife Account-State)

U.S. v. Washington Culvert Lawsuit

Litigation continues for the culvert lawsuit. The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the tribes' usual and accustomed fishing ground." A trial date has not been set as the state and tribes continue settlement discussions, as well as prepare for trial. Funding provides for the ongoing costs to the department to litigate this issue.

Naselle Hatchery Restoration

The Naselle Hatchery was previously scheduled for closure at the end of the 2003-05 Biennium due to the lack of operating funds. Additional funding is provided to the department for the continued operation of the facility during the 2005-07 Biennium. This will increase production by 3 million Chinook, 1 million Coho, and 30,000 trout.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Equipment Maintenance/Software Licenses

Significant increases in the information technology (IT) security workload and in the size and scope of computer system infrastructure have exceeded the capacity of current staff to manage. Additionally, the department has embarked on implementing many new IT initiatives not covered within existing budgets to better serve its customers. The department will implement additional security activity and operational support of IT systems that will include enhanced e-mail virus and spam protection, intrusion detection and firewall management, and system log monitoring. (State Wildlife Account-State)

Infrastructure Replacement

Under the information technology (IT) current architecture direction, seven Novell servers and ten Unix servers will need to be replaced next biennium due to obsolescence. The recently completed IT architecture study reviewed the current services and recommended that these highest priority items be replaced during in the 2005-07 Biennium. (State Wildlife Account-State)

Hydraulic Permit Management System

A new Hydraulic Permit Management System (HPMS) is under development to replace obsolete manual tools and to automate hydraulic permit approval business processes. Phase I of the new HPMS system will be implemented this biennium and will provide a basic capability for habitat biologists to receive applications, issue permits, and track projects. This item funds Phase II of the HPMS and will allow increased site visit tracking, enforcement appeal tracking, and geographic information system (GIS) mapping capability. (State Wildlife Account-State)

Temporary Fishing Licenses *

Presently, recreational fishers only have two options for license purchases, either an annual license or a two-day temporary license. To fish more than two days, additional temporary licenses or an annual license must be purchased. The agency has proposed legislation to eliminate the current two-day temporary fishing license and replace it with a variable one-to-five-day temporary fishing license. This option will give fishers greater flexibility when planning fishing trips to and within Washington State. Funding is provided for the Fish and Wildlife Commission's rule-making process. (State Wildlife Account-State)

Wild Salmon Monitoring

The Salmon Recovery Funding Board (SRFB) will not fund smolt monitoring of Puget Sound chinook, lower Columbia steelhead, upper Columbia steelhead, and chinook in rivers that are not associated with the Intensively Monitored Watershed (IMV) project. This activity will maintain funding for monitoring those populations no longer covered by the SRFB. The Cedar Creek adult monitoring program is a long-term data set that serves as a benchmark for other streams in terms of spawner-to-smolt production and the adult spawner return as a measure of marine survival. Funds used for monitoring in Cedar Creek will not be available beyond June 30, 2005. Funding will provide for the continuation of wild spawner escapement monitoring on Cedar Creek.

DFW/DOE Water Team

The department's stream flow science team provides the essential science to support statewide instream flow activities to meet the needs of fish life and salmon recovery. The team collaborates with the Department of Ecology (DOE) to support that agency's actions in instream flow rule making, water rights administration, flow restoration, flow monitoring, and protection, making conditions for instream flows under the federal Clean Water Act; and development of recommendations for water management below dams and reservoirs. Funding will continue these activities through the 2005-07 Biennium.

Fish and Wildlife License Plates *

Wildlife viewing is one of the fastest growing non-consumptive fish and wildlife activities within Washington State. While these non-consumptive users do not harvest any species, they still seek to use them for other aesthetic reasons like bird watching and photography. Since there are very few options (donations, vehicle permits, etc.) for non-consumptive fish and wildlife participants to provide monetary support to the agency, the department has proposed legislation to allow the creation of various "Fish and Wildlife" background license plates that will allow non-consumptive users of the resource to support departmental activities. Funding is provided for licensing staff to administer the funds received from the various background plates. (State Wildlife Account-State)

Wildlife Harvest Reports *

Failure to report hunting activity is currently a misdemeanor per RCW 77.15.280. Proposed legislation would decriminalize non-compliance of hunter activity reporting. Administrative fines would replace the misdemeanor charges. Hunters would be required to pay the administrative fine before a new license could be purchased. (State Wildlife Account-State)

Hunter Access to Private Lands *

Hunters want WDFW to pursue additional access programs on private lands to improve hunting opportunities. The department has been working with hunting organizations and private landowners to develop new programs and redesign existing ones. Proposed legislation would create a hunter access program through a dedicated \$5 surcharge for residents and a \$25 surcharge for non-residents on hunting licenses. Funds would provide grants for opening private lands to hunters, and for managing litter, vandalism, signage, illegal activity, and hunter behavior. (State Wildlife Account-State)

Primary Turkey Tag Isolation *

Purchasers of a small game hunting license receive a single turkey transport tag with that purchase at no additional cost. Due to increased demand for turkey, the department has proposed legislation to separate the small game hunting license from the turkey transport tag. Hunters wishing to hunt for turkey will have to purchase a small game hunting license in addition to a turkey transport tag. The cost of the new tag will be \$18. Funding is provided to increase turkey management activities within the department to better manage increased hunter demand. (State Wildlife Account-State)

Big Game Hunting License *

When purchasing a big game hunting license for deer and/or elk, the purchaser must decide which season (modern firearm, muzzleloader, or archery) in which he or she will participate. Based upon that choice, the hunter is issued the appropriate transport tag. Many hunters, however, wish to participate in more than one season should they not be successful initially. The department has proposed legislation that would establish a multiple-season big game permit which will allow hunters to participate in any or all seasons, although their harvest would still be limited to one deer or elk per year. Funding is provided for Fish and Wildlife Commission rule-making activities and for increased licensing administration by the department. (State Wildlife Account-State)

NATURAL RESOURCES AND RECREATION

ACTIVITY DESCRIPTIONS

Administration

Agency administration encompasses a wide variety of activities that promote and support the implementation of all agency functions and the overall management of the agency. This activity begins with the executive management for the agency that provides the leadership, direction, and policy recommendations used in carrying out its statutory obligations, commission policies, and agency goals. The functions that support executive management include administrative services, financial services, employee services, regional and field office operations, and external communications. Administrative services include program and office support, internal customer service, program budgeting, contracting and inventory, records management, policy development, legislative activities, print shop and mailroom, agency newsletter production, and internal communications. Other functions include the development and implementation of automated systems, specialized agency operations, and policies for internal and external customers. Financial Services provides agency-wide and program specific functions that include budget, contracts, fiscal oversight, revenue, revolving funds, indirect costs, and comptroller responsibility. Employee Services encourages professional development for employees through training, continuing education, professional accreditation, workshops, and/or conferences. Additional functions from the Personnel Office and Safety Office help provide a rewarding and safe work environment. Regional and field office operations consist of activities relating to the operation and management of agency-operated administrative offices, wildlife areas, and hatcheries.

Conduct Fish and Wildlife Laboratory Activities

The Washington Department of Fish and Wildlife's (WDFW) fish and wildlife laboratory provides biological, pathological, scale, and genetic analysis in support of all agency programs. Laboratory studies provide information to the agency to support fish and wildlife species management and policy.

Conduct Fish and Wildlife Production Activities

Commercial and recreational fishing and hunting opportunities are supplemented through state-run fish hatcheries and game farms. Each year, the department releases roughly 171 million salmonids (chinook, coho, steelhead, chum) and 25 million gamefish (i.e., trout, bass, crappie, etc.) from state-operated hatcheries, and rears 40,000 pheasants for release into rivers, lakes, and/or uplands. Additional functions related to this activity include winter feeding of deer and elk, providing barley for birds, and supplementing feed for other hunted species. Fish and wildlife production activities contribute to increased recreational and commercial hunting and fishing opportunities with the twin goals of enhancing local economies and conserving fish and wildlife species.

Conduct Habitat Management and Enhancement

The agency regularly engages in activities that protect, enhance, and restore fish and wildlife populations and their habitats within local communities and on agency-owned land. Programs include duck stamp projects, planting/reseeding habitat, and fish barrier removal actions.

Conduct Research of Fish, Wildlife, and Habitat

The agency conducts fish and wildlife research activities to expand scientific understanding of the ecological needs of fish and wildlife species and their associated habitat. Research activities also focus on the development of new methods and studies that determine population parameters of species and the ecological relationship with their habitat.

Conduct Surveys of Fish, Wildlife and Habitat

The agency collects information on fish and wildlife species and their habitat to determine the relative health of a population and the environment. Surveys are performed to assemble data that provides a species inventory and monitors the status and/or trends of specific species and their habitat.

Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

Fish and wildlife resources are jointly managed by the department and the treaty tribes within the state. Joint responsibility for the management of fish and wildlife species and their habitat is needed to ensure that agreed upon harvest management and/or species conservation goals are met. Additional functions within this activity include departmental resources dedicated to providing technical, policy, and programmatic support to tribal governments that ensure the implementation of federal court orders relative to treaty fishing and hunting rights. In many cases, the tribes and the department implement joint fishing and hunting agreements and joint data collection efforts. An example of data sharing with the tribes is through the Salmon, Steelhead Habitat Inventory Assessment Program (SSHIAP). Watershed level information is collected and made available through SSHIAP.

Develop and Maintain Agency Information Systems

Sound management of fish and wildlife species and their habitat depends upon access to accurate and credible information by agency executives, staff, and commissioners. This activity maintains and develops information systems that support fiscal, accounting, and licensing systems; corporate information systems infrastructure; and hardware and software needs.

Develop Fish and Wildlife Non-Hunting and Fishing Rules

The state Fish and Wildlife Commission provides oversight of the agency and is the rule-making and policy-setting authority for the agency. The commission establishes rules and/or policies that guide agency activities related to the protection and conservation of all fish and wildlife species (and associated habitat) in the state, including rules pertaining to commercial and recreational licensing, grazing, use of WDFW-owned or managed lands, and state listing of endangered and threatened fish and wildlife.

Develop Habitat Conservation and Species Management and Recovery Plans

Maintaining healthy and diverse habitat and populations of all fish and wildlife species is a priority of the department. To better protect and enhance those species whose populations are not considered healthy, the department implements a multi-species, habitat-based approach to developing habitat conservation, species management, and recovery plans.

Ensure Compliance of Fish and Wildlife Regulations

Compliance with state fish, wildlife, and habitat rules and regulations requires active agency participation with the recreational and commercial fishing, hunting, and wildlife viewing public. The department's enforcement efforts consist of public education of the laws, rules, and regulations, as well as active enforcement, investigation, and prosecution of fishing, hunting, and hydraulic permit application violations. To increase compliance, the agency's management and enforcement programs regularly review and improve regulations to ensure they are understandable and achieve the desired protection and/or harvest goals.

Ensure Department Compliance with ESA and Other Government Regulations

The long-term health and recovery of state fish and wildlife populations is paramount to the agency's mission. Therefore, departmental operations ensure that all agency activities are in compliance with local, state, and/or federal regulations that protect and recover fish, wildlife, and their habitats. Specific agency resources are focused on complying with the Endangered Species Act (ESA) and State Environmental Policy Act (SEPA), as well as the issuance of National Pollution Discharge Elimination System (NPDES) permits, ESA Take Permits, and/or the implementation of Hatchery Genetic Management Plans.

Manage Department of Fish and Wildlife Lands for Non-Resource Purposes

To accommodate the diverse needs of the public, WDFW-owned land management actions within this activity are primarily directed at fire and weed control on agency lands. There are also a few recreational activities not related to hunting, fishing, and wildlife viewing, such as rock climbing and road rallies.

Manage Fish and Wildlife Harvest

Successful management of fishing and hunting seasons requires significant preparation and collection of data to ensure appropriate harvest of individual species. A primary activity conducted by the agency is the mass marking program that marks fish species so legally harvestable hatchery fish may be distinguished from unharvestable wild or endangered fish in selective fisheries. Other work within this activity includes estimating and monitoring fish and game animal harvest, sampling for age distribution, angler field checks (creel sampling), hunter deer and elk check stations, and harvest data analysis and questionnaires. Catch record cards and harvest reports are two methods of collecting fish and wildlife consumption information.

Manage Fishing and Hunting Seasons

The state Fish and Wildlife Commission provides oversight of the agency and is the rule-making and policy-setting authority for the agency. Specific actions undertaken by the commission and the department within this activity include the development of all policies relating to setting fishing and hunting seasons; the taking of public comment on fishing and hunting issues, rules, and regulations; the establishment of allocations between commercial and recreational users; and the issuance and management of licenses through the WILD system.

Manage Landowner Access Agreements

Providing recreational opportunities on agency-owned land and other state-owned lands is a priority for the department in order to maximize the value of department-issued licenses and permits. To further increase the value of such licenses and permits, the department often enters into agreements with private landowners to provide other access points for hunting, fishing, and wildlife viewing opportunities. Specific activities relate to developing and maintaining landowner access agreements, including feel free to hunt, hunt by permission, and road management arrangements.

Manage Populations of Species of Concern

Numerous fish and wildlife species within the state are listed as a "threatened" species, "endangered" species, or "species of concern," as their populations are rapidly declining and/or they are in danger of extinction. In order to increase the potential for recovery of these species, the department implements artificial propagation, captive breeding, and/or translocation programs to conserve and protect individual species. Examples of species covered under this activity include pygmy rabbits, big horn sheep, White River spring chinook, and upper Columbia River steelhead.

Manage Problem Wildlife

State population growth and development in more rural areas have increased interaction between people and specific species defined as problem wildlife. Most problem wildlife interactions consist of damage to agricultural, horticultural, and rangeland crops and negative encounters with bear and cougar. To prevent such damage, the agency implements a fencing program to contain wildlife species on state lands. It also processes, investigates, and if substantiated, pays claims for agricultural crop damage caused by wildlife. Additionally, the agency responds to wildlife nuisance complaints and threats to public safety. If necessary, the department removes the threat through relocation and/or euthanasia.

Manage Recreational Access Sites for Public Use

In order to meet the needs of an increasing population, the department strives to provide access to areas where fish and wildlife can be enjoyed through hunting, fishing, and/or wildlife viewing. The department manages over 600 access sites to provide increased opportunity for the public to interact with fish and wildlife species.

Manage Watchable Fish and Wildlife Recreation

National surveys published by the U.S. Fish and Wildlife Service estimate that over \$980 million is spent within the state on non-consumptive fish and wildlife recreation activities. Non-consumptive activities usually consist of wildlife viewing opportunities, such as bird watching or whale watching, which often take place in rural areas. In an effort to encourage non-consumptive fish and wildlife activity and promote rural economic development, the department implements programs to increase the number of watchable fish and wildlife sites and events throughout the state. Examples include development of fish and wildlife viewing sites and informational material, promotion of fish and wildlife appreciation festivals in local communities, and the backyard wildlife sanctuary program.

Produce Scientific Reports and Publications

Research and data collected through agency studies are often valuable to professionals and scientists outside the agency. Therefore, the agency regularly participates on technical panels and publishes study results internally and/or externally in scientific journals.

Protect Fish, Wildlife, and Habitat

Under the authority of the Legislature, the agency approves or denies hydraulic permit applications designed to protect fish life. Additionally, the agency participates actively in identifying fish protection needs such as placement of screens to protect fish from entering irrigation waterways. Other protection activities include habitat acquisition and securing conservation easements. This category also includes activities related to oil spill response and damage assessment.

Protect Human, Fish and Wildlife Health

Numerous types of fish, shellfish, and wildlife species are consumed by the public. Therefore, the department, in conjunction with the Department of Health, ensures that these species are safe for human consumption through the regular testing of species for adverse human impacts. The most common examples are tests for chronic wasting disease in deer and elk or domoic acid (red-tide) levels in shellfish. This activity also involves the development of strategies, education, and outreach programs, and the enforcement and coordination efforts (within the agency and other agencies) designed to protect public health.

Provide External Customer Service

External agency communications with the public and the media include activities relating to public information requests, front desk reception, and all agency responses to general law enforcement and public disclosure issues.

Provide Internet Access to Agency Information and Data

This activity ensures public access to agency information and data via the Internet. This includes maintenance of the Internet and Intranet websites and other web-based capabilities. Online information is available regarding special hunter permits, news releases, Weekender (short video clips about outdoor activities), SalmonScape (watershed information), and access to customer demographics from the automated licensing system.

Provide Outreach and Education Services

The agency is committed to improving its relationship with the public and to providing educational opportunities that increase understanding of the environment and fish and wildlife species. Therefore, staff represents the department at numerous public events and to many service and professional associations. Current activities focus on angler education, youth sports fishing, and the Go Play Outside initiative. Additional focus is placed on hunter education, environmental education, outreach to diverse groups, volunteer projects, fish cooperative projects, and citizen science activities such as Nature Serve, Project CAT, and Project Mule Deer.

Provide Technical and Policy Assistance

Management of fish, wildlife, and their habitat requires significant coordination between stakeholders to ensure species protection and sufficient recreational and commercial opportunities. The department regularly provides its technical expertise and policy direction both internally and externally to stakeholders, including private citizens, local, state, and federal governmental agencies, and other countries. Specific activities performed by the department include policy analysis, development, and negotiation to improve fish, wildlife, and habitat protection; participation and leadership in multi-party negotiations; review of state and federal laws; and technical and policy review and/or comment on other agency activities, permits, and documents. Issue areas include the Growth Management Act, Forest Protection Act, SEPA review of other agency activities, watershed steward teams, cooperative compliance, participation in the Transportation Permit Effectiveness and Accountability Committee, salmon recovery, and lead entities.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.